

## 2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Agencies: FundTrans</b> <b>Fund Groups: Unrestricted General</b>
---

Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Fund Transfers											
Undesignated Budget Reserves											
AHCC 1213	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Const Budget Reserve Fund 1001	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Statutory Budget Reserve Fund	-410,659.5	660,000.0	0.0	-360,000.0	-110,659.5	-350,300.0	0.0	0.0	-350,300.0	-239,640.5	216.6 %
<b>Appropriation Total</b>	<b>-410,659.5</b>	<b>660,000.0</b>	<b>0.0</b>	<b>-360,000.0</b>	<b>-110,659.5</b>	<b>-350,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-350,300.0</b>	<b>-239,640.5</b>	<b>216.6 %</b>
DGF Transfers											
Civil Legal Services Fund 1221	311.6	0.0	0.0	0.0	311.6	281.6	0.0	0.0	281.6	-30.0	-9.6 %
Higher Ed Investment Fund 1226	0.0	394,556.8	0.0	-52,035.5	342,521.3	0.0	0.0	0.0	0.0	-342,521.3	-100.0 %
Oil & Haz Sub Prevent 1052	12,660.0	0.0	0.0	0.0	12,660.0	0.0	0.0	0.0	0.0	-12,660.0	-100.0 %
Oil & Haz Sub Response 1052	1,640.0	0.0	0.0	0.0	1,640.0	0.0	0.0	0.0	0.0	-1,640.0	-100.0 %
Public Education Fund (xfer)	0.0	0.0	0.0	0.0	0.0	712,111.7	-7,534.9	0.0	704,576.8	704,576.8	>999 %
<b>Appropriation Total</b>	<b>14,611.6</b>	<b>394,556.8</b>	<b>0.0</b>	<b>-52,035.5</b>	<b>357,132.9</b>	<b>712,393.3</b>	<b>-7,534.9</b>	<b>0.0</b>	<b>704,858.4</b>	<b>347,725.5</b>	<b>97.4 %</b>
General Fund (Revenue)											
General Fund (Revenue)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ARPA Revenue Replacement	-250,000.0	-300,000.0	0.0	0.0	-550,000.0	-186,600.0	0.0	0.0	-186,600.0	363,400.0	-66.1 %
<b>Appropriation Total</b>	<b>-250,000.0</b>	<b>-300,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-550,000.0</b>	<b>-186,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-186,600.0</b>	<b>363,400.0</b>	<b>-66.1 %</b>
<b>Agency Total</b>	<b>-646,047.9</b>	<b>754,556.8</b>	<b>0.0</b>	<b>-412,035.5</b>	<b>-303,526.6</b>	<b>175,493.3</b>	<b>-7,534.9</b>	<b>0.0</b>	<b>167,958.4</b>	<b>471,485.0</b>	<b>-155.3 %</b>
<b>Statewide Total</b>	<b>-646,047.9</b>	<b>754,556.8</b>	<b>0.0</b>	<b>-412,035.5</b>	<b>-303,526.6</b>	<b>175,493.3</b>	<b>-7,534.9</b>	<b>0.0</b>	<b>167,958.4</b>	<b>471,485.0</b>	<b>-155.3 %</b>
Funding Summary											
Unrestricted General (UGF)	-646,047.9	754,556.8	0.0	-412,035.5	-303,526.6	175,493.3	-7,534.9	0.0	167,958.4	471,485.0	-155.3 %

## Column Definitions

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**CC Sup Op (CC Sup Op)** - Conference Committee supplemental FY22 operating budget items

**22 RPL (FY22 Revised Program Legis)** - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

**22 Vetoes (22 Vetoes)** - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

**22FnlBud (FY22 Final Budget)** - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

**Adjournment (Adjournment)** - FY23 Conference Committee less failed CBR appropriations.

**23 Vetoes (23 Vetoes)** - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

**Enacted Bills (FY23 Enacted Bills)** - FY23 operating appropriations associated with new legislation and signed by the Governor.

**23Budget (FY23 Final Op Budget)** - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]